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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense	Date: February 2018
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	PE 0604682D8Z I <i>Wargaming & Support for Strategic Analysis (SSA)</i>											
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	3.850	3.833	3.768	-	3.768	3.762	3.760	3.822	3.894	Continuing	Continuing
104: <i>Wargaming & Support for Strategic Analysis</i>	0.000	3.850	3.833	3.768	-	3.768	3.762	3.760	3.822	3.894	Continuing	Continuing

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

This was a new start program in FY 2017. This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds activities that help CAPE to implement the Department's intent to reinvigorate wargaming. CAPE accomplishes this by leading wargaming activities, developing and managing the Wargaming Portal, and supporting the design, execution, and analysis of wargames.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near- to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments from wargaming excursions. Outcomes include the compilation and analysis of wargaming data in the Wargaming Portal and support for data use by wargaming participants.

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	4.000	3.833	3.805	-	3.805
Current President's Budget	3.850	3.833	3.768	0.000	3.768
Total Adjustments	-0.150	0.000	-0.037	0.000	-0.037
• Congressional General Reductions	-0.004	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.146	-			
• Fiscal Guidance Adjustment	-	-	-0.005	-	-0.005
• Revised Inflation Guidance	0.000	0.000	-0.032	0.000	-0.032

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 Program Element (Number/Name) PE 0604682D8Z I Wargaming & Support for Strategic Analysis (SSA)	
<u>Change Summary Explanation</u> In FY 2017 this program was added to reinvigorate Wargaming and Support for Strategic Analysis to implement an important Deputy Secretary of Defense priority. The FY 2017 adjustment reflects the final congressional enactment amount. The FY 2019 reduction reflects the Fiscal Guidance that CAPE was required to meet.		

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>				Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>			
COST (\$ in Millions)	Prior Years ⁽⁺⁾	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
104: <i>Wargaming & Support for Strategic Analysis</i>	0.000	3.850	3.833	3.768	-	3.768	3.762	3.760	3.822	3.894	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

⁽⁺⁾ The sum of all Prior Years is \$0.000 million less than the represented total due to several projects ending

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds activities that help CAPE to implement the vision of the Deputy Secretary of Defense to reinvigorate wargaming in the Department of Defense. CAPE will accomplish this by leading wargaming activities; developing and managing the Wargaming Portal, and supporting the design, execution, and analysis of wargames.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments from wargaming excursions. Outcomes include the compilation and analysis of wargaming data in the Wargaming Portal and support for data use by wargaming participants.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2017	FY 2018	FY 2019
Title: Wargaming & Support for Strategic Analysis	3.850	3.833	3.768
Articles:	1	1	1
Description: This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near- to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.			
FY 2018 Plans: Studies, analyses, and assessments will be focused on: - Developing and refining wargaming objectives from senior leader priorities and Strategic Support Analysis activities. - Overseeing planning, design, and scheduling of additional excursion wargames			

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / Wargaming & Support for Strategic Analysis (SSA)	Project (Number/Name) 104 / Wargaming & Support for Strategic Analysis	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018
<ul style="list-style-type: none"> - Leading, participating in, and assessing outcomes of all excursion wargames - Participating in some near-, mid-, and far-term scenarios and CONOPS wargames - Analyzing wargame insights and data in the Wargaming Repository. - Providing requirements for the Wargaming Portal as needed - Providing guidance to DoD on best practices for mid-term wargames. <p>FY 2019 Plans: Studies, analyses, and assessments will be focused on:</p> <ul style="list-style-type: none"> - Developing and refining wargaming objectives from senior leader priorities and Strategic Support Analysis activities. - Overseeing planning, design, and scheduling of additional excursion wargames - Leading, participating in, and assessing outcomes of all excursion wargames - Participating in some near-, mid-, and far-term scenarios and CONOPS wargames - Analyzing wargame insights and data in the Wargaming Repository. - Providing ongoing requirements for the Wargaming Portal as needed - Providing guidance to DoD on best practices for mid-term wargames. <p>FY 2018 to FY 2019 Increase/Decrease Statement: FY 2019 maintains a virtual steady-state level of effort to support senior DoD leadership requirements.</p>			
Accomplishments/Planned Programs Subtotals		3.850	3.833
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
A mix of competitive contracts with commercial firms and research provided by university-affiliated research centers (UARCs), and Federally Funded Research and Development Centers (FFRDCs).			
E. Performance Metrics			
The products or expected outcomes of this program are studies and analyses to support issues of high interest to the Deputy Secretary of Defense. Products will also include the Wargaming Repository to provide a knowledge base for the Department of Defense. Performance is measured by the quality of the analyses and is monitored through the review of the organizational assessment process. The primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018		
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>				Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>				

Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Wargaming & Support for Strategic Analysis	C/Various	Various : DC Metro Area	0.000	3.850	Dec 2016	3.833	Jan 2018	3.768	Jan 2019	-		3.768	Continuing	Continuing	N/A
Subtotal			0.000	3.850		3.833		3.768		-		3.768	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	3.850	3.833	3.768	-	3.768	Continuing	Continuing	N/A

Remarks

CAPE will accomplish this by leading wargaming activities; developing and managing the Wargaming Portal, and supporting the design, execution, and analysis of wargames. Funds will be awarded for high-priority projects based on competition, and the awards will include analysis of proposed costs.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Office of the Secretary Of Defense										Date: February 2018			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)			
0400 / 4					PE 0604682D8Z / Wargaming & Support for Strategic Analysis (SSA)					104 / Wargaming & Support for Strategic Analysis			

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Wargaming & Support for Strategic Analysis																												
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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Office of the Secretary Of Defense			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / Wargaming & Support for Strategic Analysis (SSA)	Project (Number/Name) 104 / Wargaming & Support for Strategic Analysis	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Wargaming & Support for Strategic Analysis				
Wargaming & Support for Strategic Analysis	1	2018	4	2023